



# MIAMI BEACH

OFFICE OF THE CITY MANAGER

NO. LTC # 221-2006

## LETTER TO COMMISSION

TO: Mayor David Dermer and Members of the City Commission

FROM: Jorge M. Gonzalez, City Manager

DATE: September 19, 2006

SUBJECT: 2007/08 – 2010/11 Capital Improvement Plan and FY 2006/07 Capital Budget presentation

Attached for your information is the Capital Improvement Plan and Capital Budget presentation distributed at the Joint General Obligation Bond Oversight and Finance and Citywide Projects Committee meeting held on September 14, 2006.

Kathie Brooks is available to meet with each of you individually, if you like, to provide a more detailed overview.

If you wish to meet with Kathie, please feel free to contact Paula Calderon in the Office of Budget and Performance Improvement (OBPI) at extension 6339 to schedule a meeting.

If you have any questions or need additional information, please feel free to contact me.

JMG/KGB/pc

Attachment

c: Executive Staff  
Jose Cruz, Budget Officer

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CITY CLERK'S OFFICE

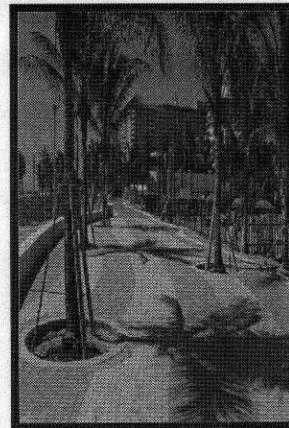
PROPOSED 2007 - 2011  
CAPITAL IMPROVEMENT PLAN &  
FY 2006/07 CAPITAL BUDGET



MIAMI BEACH and Miami Beach Redevelopment Agency

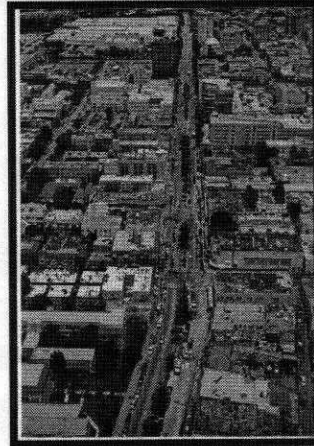
## CAPITAL IMPROVEMENT PLAN

- Primary tool for City capital development & improvement:
  - Identifying needs
  - Prioritizing timing
  - Assigning funds



## CAPITAL IMPROVEMENT PLAN

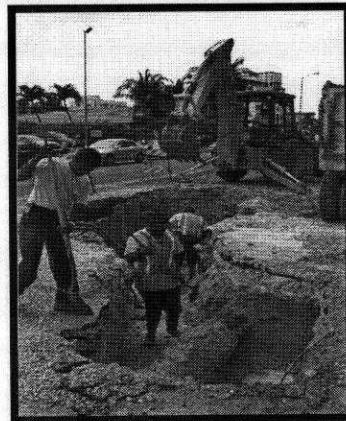
- 5 year time frame
- Capital expenditures of \$25,000 or more
- Includes acquisition of fixed assets
- Includes acquisition of durable equipment, and
- Permanent improvements



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## CAPITAL IMPROVEMENT PLAN

- FY 2006/07-2010/11 CIP: open projects are carried forward
- Adjustments made for project timing, additional funding sources that have become available, or other items as projects become better defined
- Projects reviewed by Capital Budget Process Committee

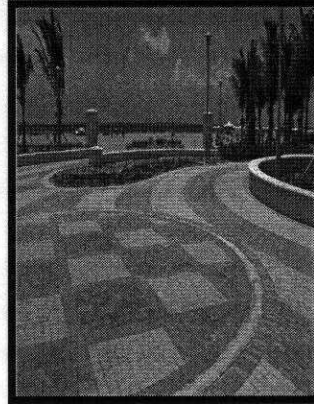


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## CAPITAL IMPROVEMENT PLAN

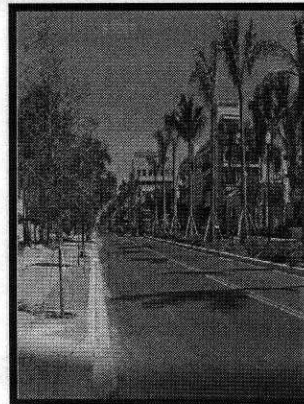
- 6<sup>th</sup> annual update of the 5 Year Capital Plan and Capital Budget
- Total Updated Plan for FY 2006/07 – 2010/11 = \$383 million
- Total updated plan including prior year appropriations = \$715 million (\$332m thru FY 2005/06)
- Commitment for FY 2006/07 is \$85 million, which is the Capital Budget



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## FY 2006/07 CAPITAL BUDGET

- Current year component of the Updated Capital Improvement Plan
- Appropriates funding for project commitments planned to occur in FY 2006/07
- Full amount of contracts that begin in FY 2006/07 and that extend into future years
- Brings total appropriations for active projects or projects not yet closed to \$417 million



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## FY 2006/07 CAPITAL BUDGET BY FUNDING SOURCE

City Center TIF	\$20,898,057
2006 Gulf Breeze Loan	\$10,444,110
South Pointe Capital	\$9,953,734
Parking Operations Fund	\$9,558,467
Pay -As-You-Go Fund	\$7,500,000
Grant Funded Capital Projects	\$4,791,667
Parking Bond Funds	\$4,224,600
Convention Development Taxes	\$4,190,000
Miami Dade County GO Bond	\$4,116,500
Quality of Life Resort Tax Funds	\$3,856,714
Half Cent Transit Surtax (PTP)	\$3,391,655
Equipment Loan/Lease	\$3,345,100
Resort Tax 2% Fund Balance	\$1,716,454
GO Bond - Neighborhoods 2003	\$1,485,000
Information & Communications Technology Fund	\$1,400,000
StormWater Bonds 2000S	\$1,060,763
Federal Highways FHPP Funds	\$900,000
GO Bond - Parks & Beaches 2003	\$670,000
Concurrency Mitigation Funds	\$620,145
7th Street Garage	\$500,000
RDA Anchor Shops Fund	\$435,000
RDA Anchor Garage Fund	\$340,000
911 Emergency Funds	\$175,047
IBLA Default for Scott Rakow Pmt	\$165,000
Water & Sewer Bonds 2000S	\$28,662
Parking Impact Fees	-\$10,639,406
<b>Total</b>	<b>\$85,127,269</b>

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## FY 2006/07 CAPITAL BUDGET BY PROGRAM

Program Areas	Funding
Street, Sidewalk, Streetscape (Neighborhood Imps.)	\$26,124,317
Garages	\$15,689,059
Environmental	\$11,537,780
Parks	\$7,492,233
Convention Center/TOPA	\$6,190,000
Equipment	\$4,755,476
Meter Program/Revenue Control System	\$3,453,100
Utilities	\$3,267,854
Golf Courses	\$2,501,800
General Public Buildings	\$1,694,808
Transit	\$1,344,475
Information Technology	\$609,612
Surface Lots	\$250,000
Other - TBD	\$216,755
<b>Total</b>	<b>\$85,127,269</b>

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## RESORT TAX 1% QUALITY OF LIFE FUNDING

- Directed by the Finance and Citywide Projects Committee in 2005, and later endorsed by the City Commission.
  - Funds allocated for North Beach, Middle Beach and South Beach for capital projects
  - Community input solicited annually

Area	Date	Location
South Beach	May 22, 2006	Flamingo Park, PAL Building 999 11 <sup>th</sup> Street
North Beach	May 23, 2006	North Shore Youth Center, 501 72 <sup>nd</sup> Street
Middle Beach	May 24, 2006	21 <sup>st</sup> St Community Center, 2100 Washington Avenue

Priorities identified through this community process incorporated in the Proposed Capital Budget.

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## RESORT TAX 1% QUALITY OF LIFE FUNDING

### Citywide Priorities

- Bike Trails (Julia Tuttle Baywalk, Parkview Canal Trail, bike lane striping along major arterials, etc.)
- Bike Racks
- Landscaping/Beautification, including entrance signs
- Pedestrian Countdown Signals
- Stamped Asphalt Crosswalks

### North Beach Specified Priorities

- Bandshell Lighting and Landscaping
- Bandshell Canopy
- Bandshell Marquee Sign
- Bandshell Sound System
- Normandy Golf Course

### Middle Beach Specified Priorities

- Beautification (i.e., 41<sup>st</sup> Street, mosaic footbridges, etc)
- Enhanced Lighting
- Par 3 Golf Course Maintenance/Improvements

### South Beach Specified Priorities

- Flamingo Park
- Pooper Scooper Stations
- Trash Receptacles

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# PROPOSED QUALITY OF LIFE PROJECT FUNDING

<b>North Beach:</b>	
Normandy Shores Golf Course Club House	\$300,000
North Shore Bandshell Sign, Lights, Landscaping and Electrical Imps.	625,000
Parkview Island Waterway Pedestrian Trail	285,000
Harding Avenue Gateway	60,000
Trash Receptacles	25,000
Animal Waste Dispensers/Receptacles	15,000
Normandy Isle Park and Pool Tot Lot Shade Structure	50,000
Bicycle Parking Racks	6,600
Total	\$1,346,600
<b>Middle Beach:</b>	
Julia Tuttle Bay Walk	\$500,000
Playground and Shade Structure Indian Beach Park (Collins & 46 <sup>th</sup> )	250,000
Playground and Shade Structure Beachview (Collins & 53 <sup>rd</sup> )	250,000
Natural Baskets for Aurthur Godfrey Road	110,134
Trash Receptacles	25,000
Animal Waste Dispensers/Receptacles	10,000
Bicycle Parking Racks	5,000
Total	\$1,150,134
<b>South Beach:</b>	
Alleyway Restoration Program	\$900,000
Replace 6000v Direct Burial Streetlight System	350,000
Flamingo Park Track Resurfacing	50,000
Trash Receptacles	25,000
Animal Waste Dispensers/Receptacles	25,000
Bicycle Parking Racks	10,000
Total	\$1,360,000

Reflects  
2 years  
funding

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# COMMUNITY PRIORITIES FUNDED FROM OTHER SOURCES

## Citywide

- Additional Bicycle Parking Racks
- Enhanced Crosswalks
- Pedestrian Countdown Signals
- Speed Limit Radar Units

- Citywide Wayfinding
- Additional Alleyway Improvements
- Additional Trash Receptacles and Animal Waste Dispensers

## North Beach

- Collins Avenue and Harding Avenue Sidewalks
- Community Garden
- Normandy Shores Golf Course Renovations
- Normandy Shores Golf Course Grown-in
- Normandy Shores Club House
- Normandy Shores Golf Course Restrooms
- Normandy Shores Golf Course Maintenance Facility
- Normandy Shores Golf Course Cart Barn

## Middle Beach

- Julia Tuttle Baywalk
- Muss Park Shade Structure

## South Beach

- Palm Island Park Shade Structure
- MacArthur Causeway Entrance Sign
- Uplighting – 5th Street Lennox to Ocean Drive

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## FY 2006/07 CAPITAL BUDGET HIGHLIGHTS

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## CURRENT VOLUME OF PROJECTS

- 25 Substantially completed projects = \$64 million
- 53 Expected in Construction = \$165 million

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## PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

### **Neighborhood / ROW Projects**

Bayshore Neighborhood - Lake Pancoast  
Flamingo Neighborhood\*  
Normandy Isle Neighborhood Improvements\*  
Normandy Shores Neighborhood Improvements\*  
Oceanfront ROW Improvements\*  
South Pointe RDA Improvements Phase II  
Sunset Island 1& 2 Curb Project

\* In construction before end of calendar year

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## PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

### **Other Street / Sidewalk / Streetscape Improvements**

Alleyway Restoration Program  
Bikeways Network Signage  
Citywide Curb Ramp Installation and Maintenance  
Collins Avenue / Harding Avenue Sidewalks  
Crosswalks  
Harding Avenue Gateway  
MacArthur Causeway Gateway Sign  
Pedestrian Countdown Signals  
Replace 6,000 volt direct burial lighting  
Uplighting – 5<sup>th</sup> Street (Lennox to Ocean)

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## PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

### **Parks & Golf Courses**

Collins Park Children's Feature  
Community Garden in North Beach  
Flamingo Park – PAL Building Restrooms  
Flamingo Park Track Resurfacing  
Lummus / 10<sup>th</sup> Street Auditorium  
Miami Beach Golf Course Cart Barn  
Miami Beach Golf Club Lake Water Feature  
Normandy Shores Golf Course Cart Barn  
Normandy Shores Golf Course Maintenance Yard  
Normandy Shores Golf Course Two Restrooms  
Normandy Shores Golf Course Clubhouse  
Normandy Shores Golf Course Grow-in  
North Shore Bandshell Improvements  
Park View Island Waterway Pedestrian / Bicycle  
Playgrounds, Tot-lots & Shade Structures  
South Pointe Park  
Tree Wells Pilot Project  
72nd Street Community Center Improvements

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## PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

### **Environmental**

Animal Waste Dispensers and Receptacles  
Bayfront Streetend Public Access Enhancements  
Collins Canal Enhancement Project  
North Beach Recreational Corridor  
Trash Receptacles

### **Parking**

111 Lincoln Road -5<sup>th</sup> Street & Alton Road Joint Venture Multi-Purpose Municipal Parking Facility  
Surface Parking Lot Improvements Citywide

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## PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

### **Transit**

Bicycle Parking  
Citywide Wayfinding Signage System  
Speed Limit Radar Unit

### **Utilities**

Sewer Pump Station Odor Control  
Water System Pressure Control Valve

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## PROJECTS PLANNED TO BE IN CONSTRUCTION IN FY 2006/07

### **Arts**

Maze Project 21 Street & Collins Avenue  
South Pointe Art in Public Places

### **Other**

Anchor Place Impact Glass Installation  
Hose Tower  
Refurbishment Fire Station 2  
35th Street & 21st Street Beachfront Restrooms

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## OTHER PROJECTS IN DESIGN OR TO BE IN DESIGN FY 2006/07

### **Neighborhood ROW Projects**

Bayshore Neighborhood Improvement  
Biscayne Point Neighborhood Improvements  
City Center Neighborhood Improvements – Historic District  
Flamingo Neighborhood Improvement  
LaGorce Neighborhood Improvement  
Lincoln Road between Collins Ave & Washington Ave  
Nautilus Neighborhood Improvements  
North Shore Neighborhood Improvements  
South Pointe Improvements  
South Pointe RDA Improvements Phase III, IV & V  
Sunset Island 3 & 4 Neighborhood Improvement  
Star, Palm & Hibiscus Island Enhancements

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## OTHER PROJECTS IN DESIGN OR TO BE IN DESIGN FY 2006/07

### **Other Street / Sidewalk/ Streetscape Improvements**

Bicycle Pedestrian Projects Citywide  
Julia Tuttle Baywalk

### **Transit**

16<sup>th</sup> Street Operation Improvement / Enhancements

### **Utilities**

Rehabilitation of Sub-Aqueous Forcemains  
South Pointe Wastewater Pump Station  
Upsizing Under Capacity Water Main  
Upsizing Under Capacity Wastewater System

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## OTHER PROJECTS IN DESIGN OR TO BE IN DESIGN FY 2006/07

### **Parks**

Botanical Garden  
Flagler Monument Restoration  
Flamingo Park  
Little Stage Complex  
Monument Island  
New World Symphony Garage Project  
New World Symphony Park Project  
Scott Rakow Youth Center Phase II  
South Pointe Pier

### **Parking**

Cultural Campus Parking Garage

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## CONCLUSION

### **Administration Recommendation**

- Adopt the Proposed FY 2006/07 – 2010/11 Capital Improvement Plan & FY 2006/07 Capital Budget.

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